Federation of Rhodesia and Nyasaland

REVIEW
of the
DEVELOPMENT PLAN
1957–1961

To be presented to the Federal Assembly
1958

PRINTED BY THE GOVERNMENT PRINTER, SALISBURY
1958

46545

REVIEW OF THE FEDERAL GOVERNMENT DEVELOPMENT PLAN, 1957–1961

1958

Normal practice would have been for the Federal Development Plan, 1957 — 61 (C. Fed. 64), which was presented to the Federal Assembly on the 27th June, 1957, to be reviewed at the beginning of 1959 and extended to 1963.

However, it became apparent, during the latter part of 1957, that current trends and developments had invalidated certain of the assumptions on which were based the estimates of the financial resources likely to be available to meet planned expenditure. In particular, the downward trend in copper prices had brought the level well below that which had previously been thought likely (and world economic trends generally did not justify optimism in forecasting price levels in the immediate future), while conditions on the London capital market called for a revision of the estimate of loan funds likely to be available from that source. A revised estimate of total resources available for development expenditure over the period 1957–61 indicated a probable shortfall of nearly £16 million below the previous estimate. Furthermore, an anticipated carry-over of resources from the 1956–57 financial year did not materialize, though there was a carry-over of expenditure amounting to £1¼ million due to delays in placing and carrying out contracts in that year. Effectively, therefore, the total shortfall in resources, required to achieve the total investment planned by June, 1961, amounted to £17¼ million on the basis of the revised estimates.

In the circumstances it was decided to review the plan at once, and to revise total expenditure over the period to conform to the new estimate of resources.

The provisions in the existing plan were themselves, in most cases, below the desired level, having been limited by expected financial resources. The aim in the review now completed, while taking account of changes in requirements where these had occurred, was therefore not so much to excise items from the plan as to slow down its implementation to match the lower rate of income to be expected.

In general, the provisions for all committed works and works in progress have been preserved as a result of the present review, as have provisions to enable essential services to be expanded at the rate required to meet basic demands. Inevitably, however, the implementation of many desirable projects has been deferred, either for a definite period or until after June, 1961.

Annexure I summarises the revised plan of expenditure and corresponds to Schedule A of the existing plan. The expenditure detailed in Annexure I includes expenditure brought forward from the 1956–57 financial year, whereas in the existing plan it was envisaged that such expenditure would be additional to that shown in Schedule A. Annexure II sets out the revised estimate of resources and corresponds to Schedule B of the existing plan. Annexure III shows a tabulation of the respective totals of expenditure in the original and revised plans compared by items and by years.

The following notes summarize the changes which have been made in regard to individual items in Schedule A of the existing plan:

1. *Roads and Bridges*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old (Schedule A)	2,544	1,400	1,212	1,250	6,406
New (Annexure I)	2,463	1,237	620	453	4,773

The reduction will involve the slowing down of progress on the reconstruction of inter-territorial roads in all three Territories.

2. *Civil Aviation*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old—P.W.D. Buildings	300	190	30	—	520
Other	315	175	8	—	498
					1,018
New—P.W.D. Buildings	403	204	9	—	616
Other	290	219	—	—	509
					1,125

As a result of expenditure brought forward from 1956–57, this item shows an overall increase, despite the postponement of certain planned improvements to facilities at existing aerodromes. The greater part of the expenditure relates to the new Bulawayo Airport, which is required to enable Viscount aircraft to operate on the intensively-used services from Bulawayo to Salisbury and other centres.

3. *Meteorological Services*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	39	11	—	—	50
New	67	19	—	—	86

The increase in this provision, despite reductions in the scale of two planned observatories and the postponement until after 1961 of the building of another, is due to expenditure brought forward from 1956–57.

4. *Central African Airways Corporation*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	240	160	60	60	520
New	240	130	30	30	430

The reduction is to be effected by limiting the provision of capital for minor expansion to £30,000 in each of the three years from 1958 to 1961.

5. *Rhodesia Railways*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	12,500*	10,400	8,750	7,100	38,750*
Of which—					
Own resources	6,100*	3,100	2,600	2,000	13,800*
Loans by Government	6,400	7,300	6,150	5,100	24,950

* Including a sum of £2·5 millions, being the capital value of trucks to be acquired on hire (not owned) by Rhodesia Railways.

New	7,870*	10,150	5,950	4,850	28,820*
Of which—					
Own Resources	4,120*	3,510	890	1,140	9,660*
Loans by Government	3,750	6,640	5,060	3,710	19,160

* Including a sum of £2·8 millions, being the capital value of trucks to be acquired on hire (not owned) by Rhodesia Railways.

The reduction in planned expenditure is based on revised estimates of traffics expected to be carried during the planning period. It is considered that the reduced provision will still enable the full revised estimated traffic demand to be met, though on an austere basis and by deferring certain desirable improvements in traffic and operating facilities. Although the provision for expenditure is reduced by nearly £10 million, Rhodesia Railways' own resources are also estimated to be likely to fall short of the amount originally foreseen by over £4 million and the reduction in the loan requirement from Government is therefore somewhat less than £6 million.

6 *and* 7. *Lake Service and Harbours*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	28	35	75	57	195
New	65	20	25	37	147

The reduction involves a slowing down in the rate of improvement of facilities for transport on Lakes Nyasa and Tanganyika. The two previous items are now combined to allow greater flexibility in the allocation of the remaining provision to facilities found to be most urgent in relation to the development of traffics during the planning period.

8. *Posts and Telecommunications*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old—P.W.D. Buildings	600	400	353	321	1,674
Other	1,164	1,321	1,495	1,715	5,695
New—P.W.D. Buildings	587	438	256	224	1,505
Other	1,164	1,280	1,407	1,546	5,397

The reduction in the provision for buildings will involve the deferment of a number of new post offices, or extensions to existing offices. The reduced provision under "Other", which relates to telecommunications equipment, must inevitably lead to further lengthening of the waiting list for new connections, if the present rate of increase in the demand for telephone facilities continues.

9. *Federal Power Board (Kariba Project)*

No change is involved in the provision for the Kariba hydro-electric project, for which the necessary finance is secured.

10. *Southern Rhodesia Electricity Supply Commission*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	1,245	1,307	1,366	1,682	5,600
New	1,089	1,001	1,159	1,515	4,764

The revised provision is on the basis of enabling the Commission to meet bare minimum demands and assumes a load growth on the present basis of 9 per cent. per annum compound. Certain deferments of desirable improvements in technical and administrative facilities for the Commission will be inevitable.

11. *Nyasaland Electricity Supply Commission*

No change is involved in the case of this item, for which the existing provision is considered to be the minimum required to meet foreseen demands.

12. *Kariba Bush Clearing*

In this case also no change has been made, since the rate of implementing the programme will be dictated by the timetable for the main Kariba project.

13. *Shire Project*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	27	—	—	—	27
New	48	—	—	—	48

The increase is due to expenditure brought forward from 1956–57.

14. *Agriculture — General*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	22	28	24	26	100
New	29	13	14	21	77

The reduction implies the postponement of a start on certain laboratories and offices and also the adoption of more austere standards for staff quarters at various rural centres.

15. *Regional Planning Loans*

No change has been made in the existing provision, which forms an integral part of an effective scheme for essential conservation works.

16. *Dairy Marketing Board*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	184	137	20	20	361
New	109	212	20	20	361

The changes in this case merely reflect the delay which has occurred in the detailed planning of the new Salisbury Dairy, the main item. The total provision is considered to be the minimum necessary to meet foreseen demands, and is unchanged.

17. *Grain Marketing Board*

Expenditure in Southern Rhodesia:

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	90	210	60	10	370
New	69	31	10	10	120

The reduction involves the deletion of provision for the replacement of shed-type storage space by permanent silos.

18. *Grain Marketing Board (formerly Maize Control Board)*

Expenditure in Northern Rhodesia:

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	80	12	—	45	137
New	71	9	17	—	97

In addition to a re-phasing of expenditure to meet changed conditions, the reduction envisages the postponement of the purchase of additional semi-permanent storage sheds.

19. *Sabi Pilot Scheme*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	—	118	100	—	218
New	5	50	100	68	223

Apart from a re-phasing of expenditure to conform to a change in the expected programme, the only change is a small increase reflecting expenditure brought forward from 1956–57. The implementation of the scheme is dependent on special finance being obtained.

20. *Land and Agricultural Bank (Southern Rhodesia)*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	100	100	100	100	400
New	—	—	—	—	—

No provision is now made for additional capital for farming loans. The revolving nature of the funds of the Bank will allow for an average of nearly £1½ million of new loans to be made each year with the existing capital.

21. *Ministry of Education*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	1,580	1,400	1,300	1,400	5,680
New	1,424	1,307	960	1,140	4,831

The reduction in this item involves the postponement of certain improvements in technical training facilities, and of the construction of a new teachers' training college to replace the present temporary facilities at Heany. The provision for new day and hostel places in the last two years has also been reduced, pending the review of this part of the plan which is due to take place in 1959.

22. *African Agricultural College*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	50	23	26	1	100
New	—	73	26	1	100

The only change in this case is a re-phasing of expenditure to conform to the current stage of planning of the project—which is dependent on special finance being obtained.

23. *Ministry of Health*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	1,700	1,200	1,300	1,400	5,600
New	1,438	1,054	862	949	4,303

The reduction in the provision for health services is achieved largely by deferments of replacement and additional facilities at centres where there are existing premises. In most cases the deferments are for one year only. Generally, the programme for the provision of health centres, clinics and similar facilities in the rural areas, which has a high priority, is unaffected by the revision of the plan.

24. *Broadcasting*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old—P.W.D. Buildings	38	—	—	—	38
Other	25	50	100	100	275
New—P.W.D. Buildings	19	—	—	—	19
Other	10	80	30	2	122

The revision in this case involves a slowing-down in the programme for the provision of additional and replacement studio accommodation. Of the remaining provision most relates to transmitter buildings and equipment. Until good reception conditions exist at least in all the more populous areas of the three Territories, the development of transmission facilities must have a degree of priority and the existing programme in this respect has been preserved in the revised plan.

25. *Immigration, Archives and Information Services*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	29	—	15	12	56
New	16	23	—	6	45

The changes under this heading involve the deferment of some minor building works and the advancing of work on others.

26. *Prisons*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	220	198	227	273	918
New	173	335	266	210	984

The increase in this item reflects expenditure brought forward from 1956–57. Apart from the deferment of certain minor works, the inadequacy of many of the existing buildings made reductions in this item impracticable.

27. *Land Acquisition*

No change has been made in this item, which is contingent upon the programme for buildings and other construction works, and which is in effect merely an estimate of probable expenditure on land purchases.

28. *Public Works Department*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	16	16	15	23	70
New	16	16	9	—	41

A number of buildings for regional maintenance staffs will be commenced later than was envisaged in the existing plan.

29. *Housing*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	300	350	300	300	1,250
New	358	362	300	300	1,320

In view of the present backlog in the supply of housing for civil servants engaged in essential services in the two Northern Territories, no slowing-down in the present programme was considered possible. The increase in the provision is due to expenditure brought forward from 1956–57.

30. *Miscellaneous (Public Works Department)*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	60	60	60	60	240
New	74	50	20	20	164

To a certain extent this item is nominal as it relates mainly to services such as sewerage connections. The revised provision represents a more up-to-date estimate of probable demands.

31. *Customs*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	27	10	6	—	43
New	19	17	—	—	36

The reductions involve the postponement of certain minor works at border posts.

32. *Warren Hills Project*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	100	—	—	—	100
New	—	—	—	—	Nil

The commencement of development of the Federal Capital site is not now envisaged during the present planning period.

33. *Contingency Provision*

Old/New Provision	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Old	180	400	600	800	1,980
New	—	600	600	800	2,000

Particularly in view of the revision in the plan this provision is essential to meet possible and as yet unforeseen requirements. No demands are now likely in 1957–58 and the item has accordingly been re-phased and rounded-up to £2 million.

34. *Estimated Development Expenditure on Revenue Votes*

The figures shown are merely estimates which match the contra entries in the table of resources. The actual provision is decided annually in the light of the current revenue and expenditure position and no change has been made in the present figures.

ANNEXURE I

FEDERAL GOVERNMENT DEVELOPMENT PLAN, 1957–1961

EXPENDITURE PROPOSED (Revised 1958)

Classification and Service	1957–58		1958–59		1959–60		1960–61		Total, 1957–61	
	P.W.D. Buildings	Other	P.W.D. Buildings	Other	P.W.D. Buildings	Other	P.W.D. Buildings	Other	P.W.D. Buildings	Other
	(£'000's)	(£'000's)	(£'000's)	(£'000's)	(£'000's)	(£'000's)	(£'000's)	(£'000's)	(£'000's)	(£'000's)
ECONOMIC SERVICES										
Ministry of Transport										
1. Roads and Bridges	—	2,463	—	1,237	—	620	—	453	—	4,773
2. Civil Aviation	403	290	204	219	9	—	—	—	616	509
3. Meteorological Services	67	—	19	—	—	—	—	—	86	—
4. Central African Airways Corporation	—	240	—	130	—	30	—	30	—	430
5. Rhodesia Railways	—	7,870	—	10,150*	—	5 950	—	4,850	—	28,820*
6 and 7. Lake Service and Harbours	—	65	—	20	—	25	—	37	—	147
Ministry of Posts—										
8. Posts and Telecommunications	587	1,164	438	1,280	256	1,407	224	1,546	1,505	5,397
Ministry of Power—										
9. Federal Power Board	—	17,700	—	19,639	—	12,022	—	4,720	—	54,081
10. Southern Rhodesia Electricity Supply Commission	—	1,089	—	1,001	—	1,159	—	1,515	—	4,764
11. Nyasaland Electricity Supply Commission	—	194	—	236	—	87	—	93	—	610
12. Kariba Bush Clearing	—	250	—	350	—	250	—	150	—	1,000
13. Shire Project	—	48	—	—	—	—	—	—	—	48
Ministry of Agriculture—										
14. Agriculture — General†	29	—	13	—	14	—	21	—	77	—
15. Regional Planning Loans	—	27	—	27	—	27	—	27	—	108
16. Dairy Marketing Board	—	109	—	212	—	20	—	20	—	361
17. Grain Marketing Board—Southern Rhodesia	—	69	—	31	—	10	—	10	—	120
18. Grain Marketing Board—Northern Rhodesia	—	71	—	9	—	17	—	—	—	97
19. Sabi Pilot Scheme‡	—	5	—	50	—	100	—	68	—	223
Ministry of Finance—										
20. Land and Agricultural Bank (Southern Rhodesia)	—	—	—	—	—	—	—	—	—	—
TOTAL ECONOMIC SERVICES	1,086	31,654	674	34,591	279	21,724	245	13,519	2,284	101,488
SOCIAL SERVICES										
21. *Ministry of Education*	1,424	—	1,307	—	960	—	1,140	—	4,831	—
Ministry of Agriculture—										
22. African Agricultural College‡	—	—	73	—	26	—	1	—	100	—
23. *Ministry of Health*	1,438	—	1,054	—	862	—	949	—	4,303	—
Ministry of Home Affairs—										
24. Broadcasting	19	10	—	80	—	30	—	2	19	122
TOTAL SOCIAL SERVICES	2,881	10	2,434	80	1,848	30	2,090	2	9,253	122

ANNEXURE I—*continued*

FEDERAL GOVERNMENT DEVELOPMENT PLAN, 1957–1961

EXPENDITURE PROPOSED (Revised 1958)—*continued*

Classification and Service	1957–58		1958–59		1959–60		1960–61		Total, 1957–61	
	P.W.D. Buildings	Other	P.W.D. Buildings	Other	P.W.D. Buildings	Other	P.W.D. Buildings	Other	P.W.D. Buildings	Other
	(£'000's)	(£'000's)	(£'000's)	(£'000's)	(£'000's)	(£'000's)	(£'000's)	(£'000's)	(£'000's)	(£'000's)
GENERAL ADMINISTRATIVE SERVICES										
Ministry of Home Affairs—										
25. Immigration, Archives and Information	16	—	23	—	—	—	6	—	45	—
26. Prisons	173	—	335	—	266	—	210	—	984	—
27. Land Acquisition	—	60	—	60	—	60	—	60	—	240
Ministry of Transport and Works—										
28. Public Works Department	16	—	16	—	9	—	—	—	41	—
29. Housing	358	—	362	—	300	—	300	—	1,320	—
30. Miscellaneous—P.W.D. Works	74	—	50	—	20	—	20	—	164	—
Ministry of Finance—										
31. Customs	19	—	17	—	—	—	—	—	36	—
32. *Warren Hills Project*	—	—	—	—	—	—	—	—	—	—
TOTAL GENERAL ADMINISTRATIVE SERVICES	656	60	803	60	595	60	536	60	2,590	240
MISCELLANEOUS										
33. *Contingency Provision*	—	—	—	600	—	600	—	800	—	2,000
34. *Estimated Development Expenditure on Revenue Votes*	1,050	—	1,000	—	1,000	—	1,000	—	4,050	—
TOTAL MISCELLANEOUS	1,050	—	1,000	600	1,000	600	1,000	800	4,050	2,000
SUB-TOTAL — ALL SERVICES	5,673	31,724	4,911	35,331*	3,722	22,414	3,871	14,381	18,177	103,850*
Add: Estimated underspendings brought forward	§ 700		700		600		500		§ 300	
Less: Estimated underspendings carried forward			600		500		300			
	4,973	31,724	5,011	35,331	3,822	22,414	4,071	14,381	17,877	103,850
GRAND TOTALS	36,697		40,342*		26,236		18,452		121,727*	

* Including a sum of £2·8 millions, being the capital value of trucks to be acquired on hire (not owned) by Rhodesia Railways.

† There is a contingent commitment in respect of possible loans to I.C.A. Committees for replacement equipment.

‡ Dependent on special finance.

§ Underspendings brought forward from 1956–57 are included in the expenditure figures above.

ANNEXURE II

FEDERAL GOVERNMENT DEVELOPMENT PLAN, 1957–1961

ESTIMATE OF RESOURCES (Revised, 1958)

	1957–58	1958–59	1959–60	1960–61	Total 1957–61
	(£'000's)	(£'000's)	(£'000's)	(£'000's)	(£'000's)
Revenue Provision for Development	2,650	1,000	1,000	1,000	5,650
Income Tax Proceeds of Copper over £240 per ton	3,900	200	—	—	4,100
Loan Recoveries	1,200	1,095	1,200	1,300	4,795
Sale of Capital Assets	—	300	—	—	300
*Possible Project Finance	—	—	300	—	300
Other Funds	1,500	1,200	1,200	1,200	5,100
	9,250	3,795	3,700	3,500	20,245
Federal Power Board—Kariba Project	17,700	19,639	12,022	4,720	54,081
	26,950	23,434	15,722	8,220	74,326
Rhodesia Railways Own Development Resources	4,120	3,510†	890	1,140	9,660†
Estimated Development Expenditure on Revenue Votes	1,050	1,000	1,000	1,000	4,050
	32,120	27,944	17,612	10,360	88,036
Less: Loan Repayments	823	1,105	90	90	2,108
	31,297	26,839	17,522	10,270	85,928
Amount to be borrowed	5,400	13,503	8,714	8,182	35,799
	36,697	40,342†	26,236	18,452	121,727†

* In respect of the Sabi Pilot Scheme and African Agricultural College.

† Including a sum of £2·8 millions, being the capital value of trucks to be acquired on hire (not owned) by Rhodesia Railways.

ANNEXURE III

FEDERAL GOVERNMENT DEVELOPMENT PLAN, 1957–1961

COMPARISON OF TOTAL PROVISIONS IN ORIGINAL AND REVISED PLANS

A.—COMPARISON BY ITEMS

Items	*Total*, 1957–61			
	Original Plan		*Revised Plan*	
	(£'000's)	(£'000's)	(£'000's)	(£'000's)
1. Roads and Bridges	6,406		4,773	
2. Civil Aviation	1,018		1,125	
3. Meteorological Services	50		86	
4. Central African Airways Corporation	520		430	
5. Rhodesia Railways	38,750*		28,820†	
6 and 7. Lake Service and Harbours	195		147	
8. Posts and Telecommunications	7,369		6,902	
9. Federal Power Board	54,081		54,081	
10. Southern Rhodesia Electricity Supply Commission	5,600		4,764	
11. Nyasaland Electricity Supply Commission	610		610	
12. Kariba Bush Clearing	1,000		1,000	
13. Shire Project	27		48	
14. Agriculture — General	100		77	
15. Regional Planning Loans	108		108	
16. Dairy Marketing Board	361		361	
17. Grain Marketing Board—Southern Rhodesia	370		120	
18. Grain Marketing Board—Northern Rhodesia	137		97	
19. Sabi Pilot Scheme‡	218		223	
20. Land and Agricultural Bank (Southern Rhodesia)	400		—	
TOTAL ECONOMIC SERVICES		117,320		103,772
21. Ministry of Education	5,680		4,831	
22. African Agricultural College‡	100		100	
23. Ministry of Health	5,600		4,303	
24. Broadcasting	313		141	
TOTAL SOCIAL SERVICES		11,693		9,375
25. Immigration, Archives and Information	56		45	
26. Prisons	918		984	
27. Land Acquisition	240		240	
28. Public Works Department	70		41	
29. Housing	1,250		1,320	
30. Miscellaneous—P.W.D.	240		164	
31. Customs	43		36	
32. Warren Hills Project	100		—	
TOTAL GENERAL ADMINISTRATIVE SERVICES		2,917		2,830
33. Contingency Provision	1,980		2,000	
34. Estimated Development Expenditure on Revenue Votes	4,050		4,050	
TOTAL MISCELLANEOUS		6,030		6,050
SUB-TOTAL — ALL SERVICES		137,960		122,027
Less: Estimated underspendings carried forward		300		300
TOTAL		137,660*		121,727†

* Including a sum of £2.5 millions, being the capital value of trucks to be acquired on hire (not owned) by Rhodesia Railways.

† Including a sum of £2.8 millions, being the capital value of trucks to be acquired on hire (not owned) by Rhodesia Railways.

‡ Dependent on special finance.

B.—COMPARISON BY FINANCIAL YEARS

	1957–58 (£'000's)	1958–59 (£'000's)	1959–60 (£'000's)	1960–61 (£'000's)	*Total* (£'000's)
Original Plan	42,384*	41,123	31,148	23,005	137,660*
Revised Plan	36,697	40,342†	26,236	18,452	121,727†

* Including a sum of £2.5 millions, being the capital value of trucks to be acquired on hire (not owned) by Rhodesia Railways.

† Including a sum of £2.8 millions, being the capital value of trucks to be acquired on hire (not owned) by Rhodesia Railways.